

360 WEST DISTRICT STATION

Functional Area: Public Safety
Department: Police

Project Description/Justification:

The creation of a 360 West District Station will be the third phase in the decentralization of the police Uniform Operations Bureau. With the establishment of this district, the county will be divided into three geographic districts and areas. Anticipated to be located in the Hull Street Corridor and Route 288 area, this new district station will allow for enhanced response time to emergency situations as well as greater access for citizens to law enforcement services.

Facility Plan:

N/A

Location/Site Status:

The exact location has not been determined. This station will primarily serve the Matoaca and Clover Hill districts.

Estimated Project Costs:

The estimated project cost is \$2,375,500.

Operating Cost Detail:

It is expected that the facility will begin operating in FY2009. Listed below are the first year's planned operating costs.

Personnel	
Ten sworn officers, one administrative position	\$582,000
Operating	
Uniforms, office supplies & equipment	\$150,800
Utilities and maintenance	<u>57,900</u>
Total Operating	\$208,700
Capital	
Police vehicles, radios and computer equipment	\$302,800
Total	\$1,093,500

Impact If Not Completed:

Police operations could adversely be impacted due to the need for decentralized operations. Shifts in population centers, urbanization and changing demands for services are contributing factors to the need for decentralization.

Financing / Operating Budget Impact

	Prior								TOTAL
	Years	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY04-10
Financing									
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Funded	0	0	0	428,000	175,000	1,772,500	0	0	2,375,500
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$428,000	\$175,000	\$1,772,500	\$0	\$0	\$2,375,500
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$582,000	\$599,500	
Operating		0	0	0	0	0	<u>511,500</u>	<u>219,900</u>	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$1,093,500	\$819,400	